

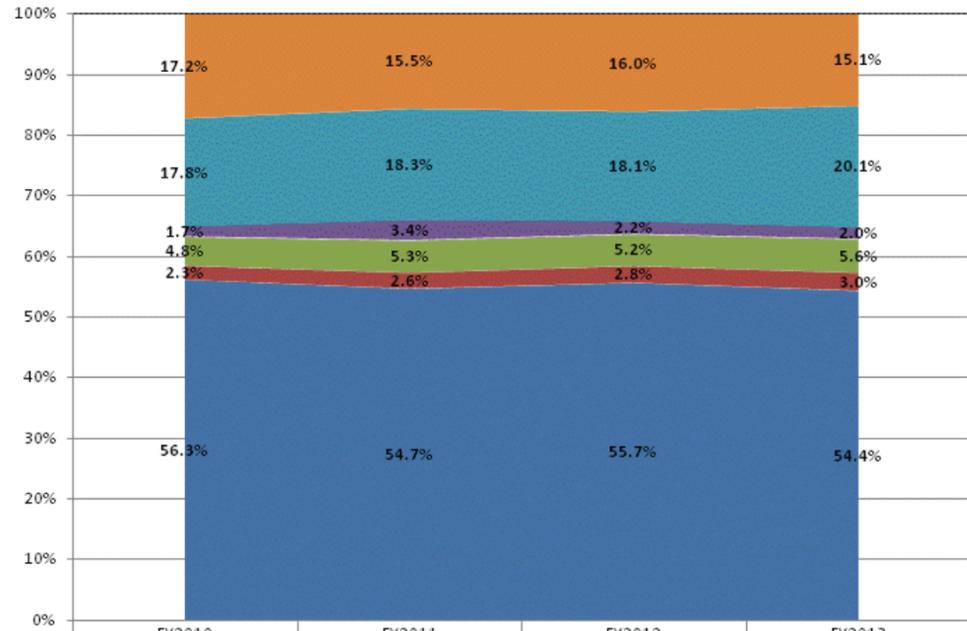
**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Seymour Community Schools (3675)**

Seymour Community Schools (3675)

	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$20,556,326	53.8%	\$22,255,384	55.6%	\$21,414,884	55.7%	\$21,409,908	54.4%
Student Instructional Support	\$3,127,418	8.2%	\$2,601,366	6.5%	\$3,078,278	8.0%	\$3,351,539	8.5%
Overhead and Operational	\$7,211,769	18.9%	\$8,259,762	20.6%	\$7,784,966	20.3%	\$8,671,994	22.0%
Nonoperational	\$7,342,638	19.2%	\$6,920,514	17.3%	\$6,156,734	16.0%	\$5,933,703	15.1%
Grand Total	\$38,238,150		\$40,037,027		\$38,434,862		\$39,367,145	

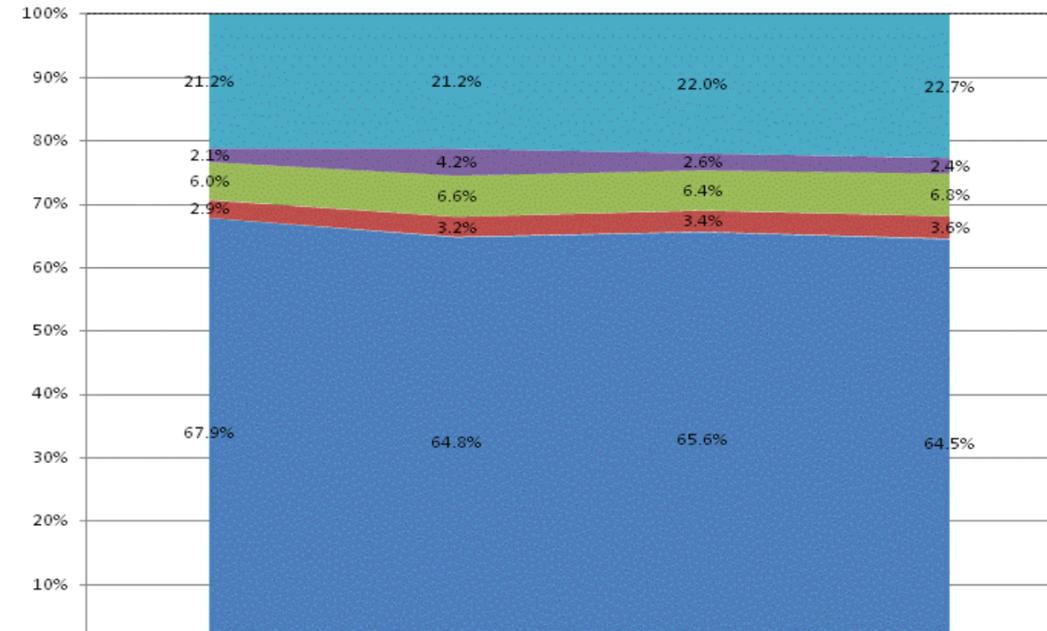
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	61.9%	62.1%	63.7%	62.9%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	17.2%	15.5%	16.0%	15.1%
Other Overhead and Operational	17.8%	18.3%	18.1%	20.1%
Corporation Administration	1.7%	3.4%	2.2%	2.0%
School Administration	4.8%	5.3%	5.2%	5.6%
Other Student Instructional Support	2.3%	2.6%	2.8%	3.0%
Student Academic Achievement	56.3%	54.7%	55.7%	54.4%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	21.2%	21.2%	22.0%	22.7%
Corporation Administration	2.1%	4.2%	2.6%	2.4%
School Administration	6.0%	6.6%	6.4%	6.8%
Other Student Instructional Support	2.9%	3.2%	3.4%	3.6%
Student Academic Achievement	67.9%	64.8%	65.6%	64.5%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$834,664	N/A	N/A	N/A
11100 Regular Programs; Elementary	\$5,160,613	\$7,623,282	\$7,123,447	\$6,665,798	29%	-13%	-6%
11200 Regular Programs; Middle/Junior High	\$2,366,562	\$3,413,366	\$3,212,491	\$3,350,545	42%	-2%	4%
11300 Regular Programs; High School	\$3,005,185	\$4,793,493	\$3,971,552	\$4,033,878	34%	-16%	2%
11410 Vocational Education; Agriculture A	\$92,891	\$148,670	\$136,936	\$169,207	82%	14%	24%
11450 Vocational Education; Consumer and Homemaking	\$0	\$47,689	\$49,267	\$50,990	N/A	7%	3%
11470 Vocational Education; Business Education	\$155,412	\$244,713	\$232,524	\$229,262	48%	-6%	-1%
11610 Regular Programs; Alternative Education Programs; Elementary	\$30,059	\$32,623	\$76,197	\$58,770	96%	80%	-23%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$20,079	\$16,709	\$16,488	N/A	-18%	-1%
11630 Regular Programs; Alternative Education Programs; High School	\$61,571	\$21,705	\$21,514	\$23,083	-63%	6%	7%
12110 Gifted And Talented; Gifted and Talented	\$87,950	\$0	\$128,549	\$27,543	-69%	N/A	-79%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$31,833	N/A	N/A	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$400,669	\$513,367	\$332,642	\$249,388	-38%	-51%	-25%
12220 Mental Disabilities; Moderate Mental Disabilities	\$113,675	\$119,049	\$237,647	\$210,444	85%	77%	-11%
12230 Mental Disabilities; Severe Mental Disabilities	\$88,550	\$109,059	\$88,546	\$89,266	1%	-18%	1%
12310 Physical Impairment; Orthopedic Impairment	\$118,439	\$109,108	\$86,956	\$163,353	38%	50%	88%
12350 Physical Impairment; Homebound	\$0	\$0	\$0	\$4,790	N/A	N/A	N/A
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$176,192	\$184,153	\$218,375	\$229,615	30%	25%	5%
12510 Culturally Different; Communication Disorders	\$278,473	\$303,590	\$402,016	\$374,790	35%	23%	-7%
12520 Culturally Different; Compensatory	-\$7,757	\$104,414	\$12,381	\$0	N/A	-100%	-100%
12610 Learning Disability	\$384,836	\$309,310	\$759,080	\$569,006	48%	84%	-25%
12810 Special Education Preschool	\$172,576	\$420,621	\$306,005	\$267,469	55%	-36%	-13%
12900 Other Special Programs	\$565,196	\$901,750	\$785,583	\$909,341	61%	1%	16%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$16,714	\$32,175	\$16,578	\$123	-99%	-100%	-99%
14100 Summer School Programs; Elementary	\$135,367	\$64,260	\$0	\$0	-100%	-100%	N/A
14200 Summer School Programs; Middle/Junior High School	\$1,610	\$787	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$0	\$108,294	\$0	\$0	N/A	-100%	N/A
16100 Remediation Testing	\$21,477	\$184,964	\$243,222	\$224,953	> 500%	22%	-8%
16200 Preventive Remediation	\$72,808	\$992	\$628	\$0	-100%	-100%	-100%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$147,160	\$222,354	\$276,881	\$249,875	70%	12%	-10%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$84,964	\$117,688	\$286,334	\$0	-100%	-100%	-100%
22110 Improvement of Instruction; Service Area Direction	\$39,836	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$135,282	\$110,845	\$140,392	\$175,030	29%	58%	25%
22130 Improvement of Instruction; Instructional Staff Training	\$3,033	\$178,813	\$116,070	\$338,181	> 500%	89%	191%
22220 Library/Media Services; School Library	\$340,905	\$373,190	\$317,347	\$358,937	5%	-4%	13%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$452	\$103,739	\$116,612	\$116,961	> 500%	13%	0%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$129,736	\$0	\$0	N/A	-100%	N/A
22360 Instruction, Related Technology; Network Support	\$349,683	\$682,444	\$888,252	\$855,563	145%	25%	-4%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$116,592	\$152,219	N/A	N/A	31%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$106,174	\$73,604	\$120,090	N/A	13%	63%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$455,564	\$418,403	\$623,955	\$258,454	-43%	-38%	-59%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$493	\$484	\$0	\$0	-100%	-100%	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$922,041	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$15,978,482	\$22,255,384	\$21,414,884	\$21,409,908	34%	-4%	0%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$124,738	\$199,245	\$207,539	\$262,495	110%	32%	26%
21210 Guidance Services; Service Area Direction	\$66,322	\$87,862	\$105,869	\$110,482	67%	26%	4%
21220 Guidance Services; Counseling Services	\$438,892	\$427,487	\$504,023	\$465,649	6%	9%	-8%
21320 Health Services; Medical Services	\$3,906	\$2,273	\$600	\$3,525	-10%	55%	488%

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21340 Health Services; Nurse Services	\$88,150	\$110,410	\$126,097	\$150,191	70%	36%	19%
21390 Health Services; Other Health Services	\$7,924	\$7,778	\$4,292	\$0	-100%	-100%	-100%
21420 Psychological Testing	\$67,936	\$68,517	\$33,862	\$79,034	16%	15%	133%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$45,765	\$46,917	N/A	N/A	3%
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$45,360	\$46,620	N/A	N/A	3%
21810 Special Education Administration; Service Area Direction	\$68,985	\$0	\$0	\$0	-100%	N/A	N/A
24100 Office of The Principal	\$1,445,835	\$1,652,812	\$1,979,871	\$2,111,626	46%	28%	7%
24900 Other Support Services, School Administration	\$31,888	\$44,983	\$25,000	\$75,000	135%	67%	200%
Student Instructional Support Total	\$2,344,576	\$2,601,366	\$3,078,278	\$3,351,539	43%	29%	9%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$0	\$25,680	\$91,338	\$71,793	N/A	180%	-21%
23120 Board of Education; Service Area Assistants	\$0	\$872	\$583	\$0	N/A	-100%	-100%
23150 Board of Education; Legal Services	\$0	\$14,601	\$30,129	\$26,565	N/A	82%	-12%
23160 Board of Education; Promotion Expenses	\$0	\$5,198	\$0	\$194	N/A	-96%	N/A
23190 Board of Education; Other Governing Body Services	\$110,547	\$56,637	\$29,346	\$34,824	-68%	-39%	19%
23210 Executive Administration; Office of The Superintendent	\$164,432	\$212,054	\$317,449	\$233,313	42%	10%	-27%
23220 Executive Administration; Community Relations	\$0	\$30	\$0	\$0	N/A	-100%	N/A
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$736	\$1,853	N/A	N/A	152%
23290 Executive Administration; Other Executive Administration Services	\$154,543	\$46,919	\$35,531	\$40,934	-74%	-13%	15%
25110 Fiscal Services; Office of The Business Manager	\$83,500	\$233,628	\$314,223	\$344,372	312%	47%	10%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$2,595	\$3,350	\$3,500	N/A	35%	4%
25890 Other Technology Services	\$0	\$0	\$3,735	\$4,938	N/A	N/A	32%
25940 Settlements	\$0	\$0	\$0	\$11,520	N/A	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$48,833	\$30,534	\$6,227	\$0	-100%	-100%	-100%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,050,035	\$3,277,915	\$2,776,205	\$2,897,840	41%	-12%	4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$18	\$0	\$0	\$0	-100%	N/A	N/A
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$918,198	\$437,753	\$442,795	\$629,385	-31%	44%	42%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$5,017	\$0	\$0	N/A	-100%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$63,807	\$211,342	\$189,951	\$208,856	227%	-1%	10%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$492	\$137,829	\$106,164	N/A	> 500%	-23%
27010 Student Transportation; Service Area Direction	\$48,196	\$32,111	\$3,262	\$3,336	-93%	-90%	2%
27100 Student Transportation; Vehicle Operation	\$611,566	\$1,084,823	\$1,058,283	\$1,079,858	77%	0%	2%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$222,163	\$351,423	\$350,134	\$372,007	67%	6%	6%
27400 Student Transportation; Purchase of School Buses	\$525,722	\$361,854	\$600	\$581,782	11%	61%	> 500%
27500 Student Transportation; Insurance on Buses	\$41,738	-\$491	\$17,863	\$18,683	-55%	N/A	5%
27700 Student Transportation; Contracted Transportation Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27900 Student Transportation; Other Student Transportation Services	\$1,509	\$7,495	\$0	\$2,447	62%	-67%	N/A
27910 Student Transportation; Bus Driver Training	\$450	\$0	\$0	\$0	-100%	N/A	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$468,596	\$854,759	\$1,975,396	\$1,997,831	326%	134%	1%
31400 Food Services Operations; Food Purchases	\$593,956	\$795,350	\$0	\$0	-100%	-100%	N/A
31900 Other Food Services	\$72,313	\$211,172	\$0	\$0	-100%	-100%	N/A
Overhead and Operational Total	\$6,180,123	\$8,259,762	\$7,784,966	\$8,671,994	40%	5%	11%
Nonoperational							
33200 Community Recreation	\$0	\$630	\$144	\$452	N/A	-28%	215%
33400 Athletic Coaches	\$142,085	\$265,612	\$357,154	\$338,904	139%	28%	-5%
33500 Welfare Activities Services	\$1,504	\$926	\$1,683	\$1,579	5%	71%	-6%
33600 Nonpublic School Pupil Services	\$37,284	\$0	\$0	\$0	-100%	N/A	N/A
33910 High School Band Uniforms	\$0	\$0	\$0	\$38,165	N/A	N/A	N/A
33990 Other Community Services; Other	\$134,597	\$33,365	\$32,173	\$28,946	-78%	-13%	-10%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$371,757	\$54,873	\$98,095	\$126,827	-66%	131%	29%
43000 Facilities Acquisition and Construction; Professional Services	\$91,328	\$104,353	\$69,678	\$177,117	94%	70%	154%
45100 Building Acquisition, Construction and Improvements	\$2,010,739	\$1,674,162	\$1,080,319	\$611,832	-70%	-63%	-43%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$173,957	\$56,722	\$130,276	N/A	-25%	130%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$0	\$17,530	N/A	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$249,591	\$282,587	\$203,780	\$202,809	-19%	-28%	0%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$16,835	N/A	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$317,736	\$70,000	\$160,000	\$360,000	13%	414%	125%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$70,000	\$0	\$0	N/A	-100%	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$86,241	\$169,485	\$175,182	N/A	103%	3%
52200 Debt Services; Interest on Debt; Temporary Loans	\$12,566	\$123,819	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$0	\$125,496	\$67,465	\$0	N/A	-100%	-100%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,817,000	\$3,107,500	\$3,148,000	\$3,060,000	-20%	-2%	-3%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$728,000	\$691,661	\$604,500	N/A	-17%	-13%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$4,482	\$740	\$0	\$0	-100%	-100%	N/A
60700 Nonprogramed Charges; Scholarships	\$49,500	\$18,250	\$20,375	\$42,750	-14%	134%	110%
Nonoperational Total	\$7,240,170	\$6,920,514	\$6,156,734	\$5,933,703	-18%	-14%	-4%
Prorated By Fund							
26491 2007 Account Code - PERF	\$215,283	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,373,515	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$7,138	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$4,470,144	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$220,070	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$208,651	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$6,494,800	\$0	\$0	\$0	N/A	N/A	N/A